IT Initiative Supplement

February 25, 2010

I. Project Description

Project Title: CACFP Maintenance and Support
Brief Description of the Project Title: The Child and Adult Care Food Program (CACFP) tracking and reporting system supports the administration of the Child and Adult Care Food Program in Montana. This program pays for nutritious meals for approximately 15,000 children in child care programs across the state. Enhancements and maintenance of the system is managed by the Technology Services Division (TSD) through a contract with an outside provider.
Statewide Priority: 1
Agency Priority: 1
Estimated Completion Date:
IT Project Biennium:
Request Number:
Version:

Agency Number:
Agency Name Early Childhood Services Bureau
Program Number:
Program Name: Child And Adult Care Food Program

A. Type of Project (check all that apply)

Enhancement	**X**
Replacement	
New	
O&M	**X**

B. Type of System (check all that apply)

Mid-Tier	**X**
Mainframe	
GIS	
Web	**X**
Network	
Desktop	

II. Narrative

C. Executive Summary

The Child And Adult Care Food Program provides nutricious meals for children in licensed programs in the State of Montana. The system was developed by Gold Systems in 1997 under funding from the United States Department Of Agriculture (USDA). The system provides licensing, eligibility, payment, reporting, manditory review process, corrective action and federal compliance reporting. Discover is used against the database for additional adhoc reporting capabilities.

Project Purpose and Objectives:

The purpose of the project is to provide the ongoing operations and enhancements required to run the system and meet federal requirements for operating the program. The FDA uses system reports to balance expenditures against the State of Montana's SABHRS system. Workers use the system to enter data for providers and recipients and payment authorization. Manditory reviews, corrective action plans and followup are also documented in the system.

Technical Implementation Approach:

The Child and Adult Care Food Program has evolved over the last 20 years from a DOS application to a web based application written in PL SQL, Java script, and AJAX, running against an ORACLe database. The system began as a payment to daycare and field service providers' solution. It has evolved to a more complex claiming and payments system with a robust compliance component with maditory reviews, corrective action plans, action plan tracking, and federal reporting. The system enforces federal and CACFP compliance.

The system is now web based and kept up to date with Federal and CACFP compliance changes developed and implemented by Gold Systems. Those updates and changes are scheduled and implemented on the State Of Montana's server through cooperative effort between the state and Gold Systems

Project Schedule and Milestones:

D. Business and IT Problems Addressed

This project provides the ongoing maintenance and operations for the childrens food progam in the State of Montana in conjunction with the USDA.

E. Alternative(s)

Alternatives Considered:

Rationale for Selection of Particular Alternative:

F. Narrative Detail

III. Costs

G. Estimated Cost of Project:

1. Personnel Services – IT Staff:

2. Personnel Services – Non IT Staff:

3. Contracted Services:

4. ITSD Services:

5. Hardware:

6. Software:

7. Telecommunications:

8. Maintenance:

9. Project Management:

10. IV&V

11. Contingency:

12. Training:

13. Other:

Total Estimated Costs:

Total Funding:

IV. Funding

H. Funding

1. Fund:

2. Amount:

3. Total Costs:

Cash/Bonded:

Bill Number:

V. Cost upon Completion

1. **Operating Costs upon Completion**

   FTE:

   Personal Services Costs:

   Operating Costs:

   Maintenance Expenses:

   Total Estimated Costs:

2. **Funding Recap**

   Fund Type:

   Amount:

   Total Funding:

V. Risk Assessment

A. Current IT Infrastructure Risks

1. **Current application 10+ years old?** NO
   Date of last major upgrade?

2. **Current application is based on old technology?** NO
   If yes, what is the current hardware platform, operating system, and programming languages used to support the application?

3. **Is the agency not capable of maintaining the current application with internal technical staff?** NO
   If yes, who supports the application today?

4. **Other IT infrastructure risks?** NO
   If yes, provide further detail.

B. Current Business Risks

1. **What are the risks to the state if the project is not adopted?**
The state would lose its it children's food program.

2. **Does the current application meet current business requirements?** YES
   If "no", what specific business functions does the application lack?

C. Project Risk Assessment

1. Describe any major obstacles to successful implementation and discuss how those obstacles will be mitigated.

Table H Risk Assessment

Description	Severity (H/M/L)	Probability of Occurrence (%)	Estimated Cost	Mitigation Strategy